



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

May 23, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer 

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PUBLIC SAFETY REALIGNMENT: FISCAL YEAR 2013-14 THIRD QUARTER REPORT ON BUDGET AND PROGRAM PERFORMANCE MEASURES (ITEM 94-B, AGENDA OF OCTOBER 8, 2013)

On October 8, 2013, the Board of Supervisors directed the Chief Executive Officer to initiate quarterly budget and performance reports for the Public Safety Realignment Act (AB109).

The State's Fiscal Year 2013-14 Budget allocated \$338,130,000 to the County for AB109 staffing, programs, and services. As of April 15, 2014, the County has received \$243,549,000 or 72 percent of the budget allocation, which is maintained by the Auditor-Controller (A-C) in trust accounts specifically for the remittance of AB109 funds from the State.

To date, the A-C has received AB109 related claims of \$233,579,000. County departments have been reimbursed \$148,958,000 for AB109 staffing, programs, and community-based services incurred during the first two fiscal quarters. Third quarter claims of \$77,129,000 are pending A-C review prior to disbursement from the trust accounts. The Sheriff's Department's claims have exceeded their quarterly reimbursement cap, imposed for cash-flow purposes, by approximately \$7,491,000.

The Chief Executive Office (CEO) has established AB109 claims protocol whereby any claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year. At year end, any unreimbursed claims will be reconciled up to

"To Enrich Lives Through Effective And Caring Service"

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each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board utilize any unused allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget. County departments' claims are summarized in Attachment I.

In addition, the comprehensive directory of AB109 programs has been updated through March 31, 2014, by County departments to reflect their progress toward meeting their stated annual performance targets (Attachment II).

Should you have any questions, please have a member of your staff contact either Georgia Mattera, Public Safety, at (213) 893-2374 or David Turla, Public Safety, at (213) 974-1178.

WTF:GAM:SW
DT:llm

Attachments

c: Executive Office, Board of Supervisors
 County Counsel
 District Attorney
 Sheriff
 Alternate Public Defender
 Auditor-Controller
 Fire
 Health Services
 Mental Health
 Public Defender
 Public Health
 Probation

ATTACHMENT I

FY2013-14 PUBLIC SAFETY REALIGNMENT (AB109) Summary of Department Budget and Claims (as of March 31, 2014)

	Budget	Staff	CLAIM						STAFF
			SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	TOTAL REIMBURSEMENTS (1Q + 2Q)	UNREIMBURSED/ PENDING (3Q) COSTS	
Probation	\$ 80,777,000	506	\$ 56,356,047	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ 37,570,698	\$ 18,785,349	320
Sheriff*	\$185,502,000	577	\$136,910,959	\$ 43,140,000	\$ 43,140,000	\$ 43,140,000	\$ 86,280,000	\$ 50,630,959	577
Fire	\$ 8,727,000	0	\$ 238,104	\$ 118,494	\$ 61,196	\$ 58,414	\$ 179,690	\$ 58,414	0
Department of Public Health	\$ 12,399,000	12	\$ 6,565,061	\$ 1,462,104	\$ 2,505,667	\$ 2,597,290	\$ 3,967,771	\$ 2,597,290	9
Department of Mental Health	\$ 28,005,000	80	\$ 23,246,395	\$ 5,713,277	\$ 8,996,456	\$ 8,536,662	\$ 14,709,733	\$ 8,536,662	71
Department of Health Services	\$ 15,255,000	50	\$ 6,136,573	\$ 2,142,573	\$ 1,796,451	\$ 2,197,549	\$ 3,939,024	\$ 2,197,549	20
Auditor-Controller	\$ 253,000	1	\$ 55,209	\$ -	\$ 23,181	\$ 32,028	\$ 23,181	\$ 32,028	0
CCJCC	\$ 190,000	1	\$ 59,881	\$ 28,963	\$ 30,918	\$ -	\$ 59,881	\$ -	1
ISAB	\$ 635,000	0	\$ 439,587	\$ -	\$ -	\$ 439,587	\$ -	\$ 439,587	0
Total General Operations Budget	\$331,743,000	1,227	\$230,007,816	\$ 69,660,865	\$ 77,069,112	\$ 75,786,879	\$ 146,729,978	\$ 83,277,838	998
District Attorney	\$ 3,030,000	18	\$ 1,982,763	\$ 594,797	\$ 610,987	\$ 776,979	\$ 1,205,784	\$ 776,979	15
Public Defender	\$ 2,290,000	13	\$ 1,221,022	\$ 395,956	\$ 410,592	\$ 414,474	\$ 806,548	\$ 414,474	8
Alternate Public Defender	\$ 1,013,000	6	\$ 366,966	\$ 108,002	\$ 108,002	\$ 150,962	\$ 216,004	\$ 150,962	5
Conflict Panel	\$ 54,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Total Revocation Budget	\$ 6,387,000	37	\$ 3,570,751	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ 2,228,336	\$ 1,342,415	28
TOTAL AB109 BUDGET	\$338,130,000	1,264	\$233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ 148,958,314	\$ 84,620,253	1,026

* Sheriff claims have exceeded their quarterly reimbursement cap by \$7,491,000. Claims exceeding the quarterly cap will need to be absorbed by the department until the end of the fiscal year. Whereupon, any unreimbursed claims will be reconciled up to each department's annual AB109 budget allocation. Should a department's AB109 claims result in a fiscal year-end deficit, the CEO may recommend the Board utilize any remaining allocations from other departments or tap into the AB109 Reserve to make the department whole; otherwise, the department will absorb those AB109 costs within its regular budget.

ANNUAL PERFORMANCE MEASURES

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET											
PROBATION DEPARTMENT											
PROBATION DEPARTMENT	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	Hold PRCS accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	PRCS Community-at-large	Average PRCS:staff caseload: High Risk 73:1 Very High and Specialized Caseload: Benchmark to be determined in FY 2013-14	1. Provide supervision services to PRCS in accordance with evidence-based practices. 2. Make referrals for treatment services to PRCS that address their criminogenic risks and needs. 3. Provide support to the court, District Attorney, Public Defender, DMH, SAPC, and the Sheriff's Department to address PRCS non-compliance with their conditions of release. 4. Conducting compliance checks. Assemble operation plans. Disseminate pertinent PRCS information to local law enforcement. Participate in law enforcement taskforces.	Complete LS/CMI risk assessments. Office visits with PRCS. Field contacts with PRCS. Referrals for mental health treatment. Referrals for substance abuse treatment. Reports to court documenting PRCS behavior.	1. Short-Term Target: At least 50% of PRCS are deterred from committing additional criminal law violations while under active supervision. 2. Short-Term Target: PRCS are connected with appropriate service for their assessed risk and needs. 3. Short-Term Target: Substantial numbers of PRCS successfully complete treatment services. 4. Moderate/Long-Term Target: PRCS learn life skills that will prevent subsequent criminal behavior. 5. Long-Term Target: PRCS are successfully reintegrated into the community. 6. Long-Term Target: Reduction in the number of criminal acts PRCS commit during and after supervision.	<ul style="list-style-type: none">PRCS report for supervision after their release from jail or prison.Ability to maintain and recruit qualified Deputy Probation Officers.Available and adequate office space throughout the region.Ability to secure and maintain clerical support.No additional cuts to Court services.Local Law enforcement maintains their efforts to apprehend absconders.	9,573 Office visits conducted in March 2014 4,195 Field contacts were conducted in March 2014 117 Unique referrals for mental health treatment in March 2014. 221 Unique referrals to substance abuse treatment in March 2014. 118 inter-county transfer requests processed in March.	Since the inception of the program 16% of all PSPs have been convicted of a new criminal offence in LA County. (meaning 85% of PSPs have been deterred from committing additional crimes while under supervision). The recidivism Rate in LA County for PSPs is 51% (meaning 51% of PSPs have been returned to custody at some point in time during their supervision under PRCS). The numbers above suggest life skills have been learned and PSPs are successfully reintegrating into the community .
	1B. <u>HUB / Custody Liaison</u> PRCS released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PRCS transition from state prison to the community by providing central HUB locations for PRCS to report for supervision and services. 2. Facilitate PRCS transition from local jail custody to the community by providing a central location at the Twin Towers facility for PRCS to report for supervision and services.	PRCS Split N3 Prop 36 probationers	Benchmark to be determined in FY 2013-14	Conduct initial contact with PRCS to perform assessments, orientations, referral for services, and assignment to the field office DPO.	Monthly average: 384 cases orientations 106 DMH referrals 313 DPSS referrals 190 CASC referrals	ALL incoming PRCS are orientated, accurately assessed and referred for services.	<ul style="list-style-type: none">PRCS report for orientation from custody.Ability to maintain and recruit qualified Deputy Probation Officers.Ability to have adequate office space and co-located partners continue to provide services at the HUB.	Monthly Totals - March 31, 2014: 446 cases orientations 117 DMH referrals 353 DPSS referrals 221 CASC referrals	100% of reporting PSPs are orientated, accurately assessed, and referred for services.	
	1C. <u>Pre-Release Center</u> Pre-release screening of PRCS for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PRCS pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PRCS referred for supervision meet the established AB109 criteria. Screen PRCS packets to establish initial conditions of release, and determine PRCS service needs.	PRCS Split N3	N/A	Process pre-release packets on PRCS received from CDCR to determine eligibility for PRCS, establish initial conditions of release, and determine PRCS service needs. Process incoming/outgoing Inter-county Transfers. Provide 24 hour emergency assistance to local law enforcement, CBO providers, Tip Line, DCFS, and GPS alerts.	Monthly average: 472 PRCS packets processed 61 outgoing Inter-county transfers 38 incoming Inter-county transfers	Process all incoming packets from CDCR and inter-county transfers in mandated timeframes.	CDCR provide timely delivery of packet with complete documentation for processing.	569 PSPs packets processed during month of March 2014. 118 inter-county transfers were requested (85 outgoing and 33 incoming) and 48 of these transfers were accepted.	100% of incoming PSPs packets are processed in a timely manner.	

BUDGET STATUS

ISSUE		GOALS		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
PROBATION DEPARTMENT	PROBATION DEPARTMENT		\$ 80,777,000	\$ 74,191,000	\$ 6,586,000	506	\$ 56,356,047	\$ 17,055,454	\$ 20,515,243	\$ 18,785,349	\$ -	\$ 37,570,698	\$ 18,785,349	320
	1. Post-Release Community Supervision	1A. <u>Direct Supervision</u> The Public Safety Realignment Act of 2011 (AB109) transferred the community supervision of certain state prisoners, upon their release from 33 different CDCR prisons, to the Los Angeles County Probation Department. Furthermore, AB109 mandates that PRCS are supervised using evidenced-based practices for the period of 1 year (excluding revocations or flash incarcerations).	Hold PRCS accountable for their behavior while under supervision by encouraging and promoting positive behavior and sanctioning negative behavior.	\$ 50,205,000		396	\$ 39,874,903	\$ 12,848,238	\$ 13,964,380	\$ 13,062,286		\$ 26,812,618	\$ 13,062,286	235
	1B. <u>HUB / Custody Liaison</u> PRCS released from custody need assessment, orientation and referrals for needed services in order to address criminogenic risks and needs.	1. Facilitate PRCS transition from state prison to the community by providing central HUB locations for PRCS to report for supervision and services. 2. Facilitate PRCS transition from local jail custody to the community by providing a central location at the Twin Towers facility for PRCS to report for supervision and services.		\$ 4,030,000		38	\$ 2,686,392	\$ 1,000,510	\$ 927,956	\$ 757,926		\$ 1,928,466	\$ 757,926	24
	1C. <u>Pre-Release Center</u> Pre-release screening of PRCS for AB109 eligibility and criminogenic, mental health, substance abuse, and medical needs. PRCS pre-release State prison files (packets) are coming from 33 different State prisons.	Ensure that PRCS referred for supervision meet the established AB109 criteria. Screen PRCS packets to establish initial conditions of release, and determine PRCS service needs.		\$ 3,552,000		33	\$ 4,590,289	\$ 1,538,155	\$ 1,634,916	\$ 1,417,218		\$ 3,173,071	\$ 1,417,218	28

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
		TOTAL AB109 BUDGET									
		\$ 338,130,000									
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PRCS populations within their jurisdictions and enforcing the conditions of supervision.	Hold PRCS accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	PRCS Local Law Enforcement	N/A	Conduct compliance checks. Assemble operation plans. Disseminate pertinent PRCS information to local law enforcement. Participate in local law enforcement taskforces.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	40+ operation plans per DPO per month and assistance and support to local law enforcement and regional law enforcement agencies.	<ul style="list-style-type: none">• Ability to maintain and recruit qualified Deputy Probation Officers.• Ability to keep DPOs trained for specialized assignment.• Ability to maintain appropriate number of trainers and training facilities.• Ability to have staff released to program.	25 DPOs are performing this service as of March 2014	1,187 Operations were conducted by DPOs assigned to the Local Law Enforcement teams. This averages 48 operations conducted per DPO.
	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will facilitate LS/CMI risk assessment training for current and future AB109 DPOs.	By December 15, 2013, provide LS/CMI training to 65 AB109 staff. By January 31 , 2014, 15 Probation staff to successfully complete the Training for Trainer. By June 30, 2014, at least 90% of AB109 DPOs will complete LS/CMI training.	By June 30, 2014, 80% of specialized DPOs will pass a post-training proficiency evaluation with a 80% score. By June 30, 2015, attain a 80% inter-rater reliability on a post-training LS/CMI study.	Department will need DPO volunteers to become lead trainers.	As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence June 2014 and continue through the end of the calendar year.	January 2014: Approximately 65 AB109 staff have received LS/CMI training. Currently developing training model for remaining staff. As of 3/31/14, training certification submitted to State for approval to change class from 32 hours to 16 hours. State approval has been received. LS/CMI training for AB109 staff will commence May 2014 and continue through the end of the calendar year.
		Train DPOs on how to address the specific supervision/ treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.		Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 Management will facilitate the development of specialized training curriculum for homeless, co-occurring disorder, and sex offender populations.	By December 15, 2013, training plan and curriculum approved for each specialization.	By June 30, 2014, 90% of Specialized DPO to have successfully completed the training curriculum for their specialized caseload.	Trainers can be identified and agreements can be developed while adhering to County procurement requirements.	As of January 2014: staff is developing training curriculum and securing vendors to conduct the training. As of 3/31/14, the curriculum and course plan has been submitted to the state for the co-occurring disorder training. Initial sex offender training will be conducted by in house staff; however, the advanced sex offender training will be provided by an external expert.	As of 3/31/14, 90% of AB109 staff have received introductory AB109 training which provides the basis for supervising the AB109 population (Supervising High Risk Offenders). Motivational Interviewing training started in March 2014 and will continue through the next fiscal year. LS/CMI training will begin again in June 2014 and will continue though the calendar year. These courses provide the foundation for the specialized caseload training.
		Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.		Specialized AB109 DPOs	Benchmark to be determined in FY 2013-14	AB109 management will issue a Directive and Policy/Procedure which establishes the specialized caseloads, informs staff of the criteria, and directs staff on when and how to transfer eligible cases.	November 2013, establish PRCS criteria for specialized caseloads. March 15, 2014, directive issued detailing specialized caseload policies and procedures. By June 30, 2014, at least 900 PRCS will be supervised in a specialized caseload.	By June 30, 2014, offender data will be used to establish a baseline recidivism rate to be used to compare recidivism rates in future years.		As of 3/31/14, criteria established for specialized caseloads and directives have been drafted. The GPS/sex offender specialized caseloads have been established.	As of January 2014: staff is analyzing caseload trends to determine the number of necessary DPOs to be assigned to the specialized caseloads. As of 3/31/14, selected DPO/SDPO started assignment to GPS specialized caseloads with a capacity to supervise 300 clients. Homeless Caseloads have been created and we have begun to recruit DPOs to supervise these cases. Collaboration with LAPD has been initiated to begin work in the Skid Row area.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
PROBATION DEPARTMENT		1D. <u>Local Law Enforcement Partnership</u> Local law enforcement routinely request assistance identifying PRCS populations within their jurisdictions and enforcing the conditions of supervision.	Hold PRCS accountable for any criminal behavior through suppression and enforcement activities with the local law enforcement.	\$ 4,404,000	39	\$ 2,172,240		\$ 992,829	\$ 1,179,410		\$ 992,829	\$ 1,179,410	33
	1. Post-Release Community Supervision (continued)	1E. <u>Training: Specialized Caseloads</u> Certain offenders, such as PRCS identified as homeless, assessed with a co-occurring disorder and sex offenders, may benefit from supervision models according to evidence-based practices. The creation of specialized caseloads allow for more intensive supervision with DPOs specially trained in the unique treatment model.	Ensure all current and future AB109 DPOs are proficient in their delivery of the LS/CMI which drives the development of all case plans.	\$ 500,000		\$ 34,750		\$ 34,750		\$ -	\$ 34,750		
			Train DPOs on how to address the specific supervision/ treatment needs of the following PRCS caseloads: homeless, assessed with a co-occurring disorder, and sex offenders.					\$ -		\$ -	\$ -		
			Establish specialized caseloads to include but not limited to the following categories: homeless, co-occurring disorders, and sex offenders.					\$ -		\$ -	\$ -		

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET \$ 338,130,000											
PROBATION DEPARTMENT	2. CBO Services 2A. <u>Support Services Contract</u> A large number of PRCS are released from custody without housing or employment prospects.	Housing	PRCS	Benchmarks to be established during FY 2013-14.	Provide temporary housing for supervised persons.	8,400 housing referrals processed annually	PRCS homelessness will be reduced through the allocation of temporary housing space.	DPOs submit referrals to contractor for services.	As of March 31,2014 8,200 referrals have been processed by HR360.	95% of referrals are provided services within 3 days.	
		Case Management	Develop individualized case plans with PRCS that address clothing, entitlement benefits, and barriers to self-sufficiency so that PRCS can be transitioned to permanent housing.		A minimum of 8,200 cases to receive case management.	Reduce PRCS reliance on housing services by providing case management to support PRCS efforts to transition into permanent housing. At least 50% of program participants transition to permanent housing within 180 days.	PRCS willing to participate in case management services and will be able to pay for permanent housing. Contractor able to hire staff member to perform service. Selected staff member able to pass background clearance.	As of March 2014, contractor has hired a total of 7 staff members to perform case management services.	The utilization of Auxiliary funds has assisted case managers to provide additional support to job acquisition and has a direct effect on PSPs ability to support themselves and transition into permanent housing.		
		Transportation	Transport PRCS to housing facilities, treatment facilities, and court appointments as necessary.		Transportation services provided to 100 PRCS monthly.	PRCS receiving housing services are provided with transportation to other support and treatment services which are needed for successful reentry.	Contractor continues to satisfy contract obligations.	PSPs are currently provided transportation services on an as-needed basis.	N/A		
		Employment Services	Conduct assessments and provide job readiness workshops, job placement and employment retention services to PRCS.		800 employment service referrals processed annually.	Increase job readiness, job placement and job retention with an aim toward employment that may lead to successful career paths.	Employers are willing to hire PRCS. Contractor continues to satisfy contract obligations.	Providing services to approximately 500 PSPs per month.	Due to staffing issues, quality control is limited to verification of invoices at this time.		
	2B. <u>Close Support Service Gaps</u> The County provides transportation, housing, and employment services to the PRCS population through a contract with HealthRight 360. Probation has identified and is addressing service gaps. The one-time funding would be used to cover service expansion needs.	Reduce sex offender homelessness.	PRCS (Sex Offender)	Benchmarks to be established during FY 2013-14.	Modify contract with HR360 to provide suitable housing for the respective PRCS populations.	September 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for sex offender housing. June 30, 2014, 30 housing units made available for sex offenders.	Sex offender homelessness will be reduced by providing a minimum of 30 beds. Increased supervision of sex offenders.	Assumption that PSPs is willing to accept the accommodations that will be provided to them. Assumption that contractor will be able to fulfill contract requirements and locate suitable housing. Assumption that community will accept housing plan.	March 2014: in the process of locating suitable housing.	As of 3/31/14, suitable facility has not been located. Management is working with the vendor to find suitable alternatives.	
		Provide medically fragile housing, including board & care and nursing facilities.	PRCS (Medically Fragile)			Mgmt. staff to issue new/revised policies and procedures to staff to inform staff of procedure changes; formalize the process; and efficiently provide appropriate housing.	October 2013, contract modification approved. December 1, 2013, Directive to staff regarding revised policy/procedures for medically fragile. June 30, 2014, capacity to provide housing for medically fragile PRCS.		Overall costs to house medically fragile PRCS will be reduced.	January 2014: A Skilled Nursing Facility has been located. A PSPs has recently been placed in the facility.	Successful reduction in costs to house medically fragile PSPs.
		Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.	PRCS			Modify contract with HR360 to provide case management services for all PRCS receiving services. Management to ensure that DPOs receive case management reports.	October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.		Improved outcomes for PRCS that receive HR360 services. Increased PRCS accountability. Increased PRCS engagement with treatment services.	October 2013, contract modification approved. December 1, 2013, case management reports sent by HR360 to DPOs on a monthly basis.	As of 3/31/14, contractor provides case management services to PSPs receiving housing/employment services. Probation department staff receive regular case management and progress reports from case managers.

BUDGET STATUS

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PROBATION DEPARTMENT	2. CBO Services	2A. <u>Support Services Contract</u>	\$ 12,000,000			\$ 5,804,734	\$ 1,367,455	\$ 2,485,685	\$ 1,951,594		\$ 3,853,140	\$ 1,951,594	
		A large number of PRCS are released from custody without housing or employment prospects.											
		Case Management											
		Transportation											
		Employment Services											
		2B. <u>Close Support Service Gaps</u>	\$ 1,200,000			\$ -							
		Reduce sex offender homelessness.											
		Provide medically fragile housing, including board & care and nursing facilities.											
		Add case management to reduce PRCS time receiving housing services and employment services and improve PRCS outcomes.											

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
PROBATION DEPARTMENT	3. Administrative Support	3A. Clerical Support Staffing	Clerical Contract	Admin/DPOs	Provide clerical support to the AB109 program by doing data input, transferring case files, filing, receptionist duties and preparing reports for distribution.	Data entry of all PRCS into the Adult Probation System at the PRC and update all court actions and processing of minute orders.	Provide clerical support to every AB109 area office.	Contract clerical staff clear background in a timely manner before they accept other employment opportunities. Pool of qualified clerical available for placement across the county.	Clerical support is being loaned from other field operations which is placing a strain on those operations. At this time, at least one contracted clerk is assigned to each Probation area operation to provide support.	As of 3/31/14, contracted clerks have been hired and are working at each area office providing clerical support to the AB109 program.	
		3B. Office Space	Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.	AB109 Staff & supervised persons PRCS	N/A	The Probation Department and CEO/Real Estate are collaborating to locate and secure alternative office space	By 2/15/14, complete required tenant improvements. By 2/28/14, relocate staff to new facility.	By 6/30/14, the staff will be housed at a suitable, alternative location.	CEO/Real Estate is able to secure suitable office space in time for ISD to purchase and move the necessary furniture and equipment.	Staff have relocated to new office located at 236 E. 58th Street, Los Angeles CA.
	Secure alternative office space in Lancaster by June 30, 2014.								Staff have relocated to the new office located at 43423 Division St., Lancaster, CA	AB 109 Staff scheduled to occupy this location on April 4, 2014	
	Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.									In process	CEO Real-estate is searching for appropriate space.
			Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.				By 11/30/13, office space to be identified. By 1/31/14, lease agreement to be approved. By 6/30/14, staff to occupy new location.				
		Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.									

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
PROBATION DEPARTMENT	3. Administrative Support	3A. Clerical Support Staffing	Clerical Contract		\$ 1,871,000	\$ 1,192,738	\$ 301,096	\$ 509,477	\$ 382,166		\$ 810,573	\$ 382,166	
		AB109 generates a significant amount of paperwork and is data driven. A stable clerical infrastructure is critical to the success of the program.											
	3B. Office Space	Existing facilities are inadequate to support the AB109 staff or have chronic maintenance issues.	Secure alternative office space in South Los Angeles by June 30, 2014.		\$ 755,000						\$ -	\$ -	
			Secure alternative office space in Lancaster by June 30, 2014.		\$ 760,000						\$ -	\$ -	
			Office space to house AB109 HUB DPOs, AB109 support staff, and the Special Enforcement Unit operations.										
			Secure alternative office space on or near Bauchet Street in Los Angeles by June 30, 2014.		\$ 1,500,000						\$ -	\$ -	
			Office space to house AB109 Court Officers, AB109 support staff, and Probation Pretrial Bail Deviation Operations.										

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET											
SHERIFF'S DEPARTMENT											
SHERIFF'S DEPARTMENT	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the currnent population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population.	N3 Parole Violator	NA	Provide inmates with all services required by law, including: food, clothing, medical and access to services.	The current AB109 populaiton is 6,000	NA	Continued growth of the AB109 population, and delays in alternative custody programs negatively impacts jail crowding. One-time funds will be used to offset the department's structural funding deficit within custody.	On going	On going
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	N3	Since inception, 7,780 inmates have graduated from the MERIT program, 72 from the GED program, 250 from the WIT (Women in Transition) and 512 from Gender Responsive and Rehabilitation, and a final 834 with misc. certificates, for a total of 8,614 inmates.	EBI Fast Track - a program for AB109 inmates that will provide additional assessment, program placement, case management and community transition services.	AB109 male and female inmates Rehabilitative programs: ABE, ESL, GED, High School Diploma, CTE, Drug Treatment, Cognitive Behavior Therapy, Volunteer Religious Services	April 2014 - 480 men and 250 women will be enrolled in the FastTrack Program. Procurement of necessary tracking and academic software by January 2014 and availability of bed space. Additional funding for PM shift.	<ul style="list-style-type: none">Establish EBI Fast TrackAssess and house 240 male inmates by January 2014.Assess and house 100 female inmates by February 2014.Assess and house 240 additional inmates by April 2014.	<ul style="list-style-type: none">The 240 male inmates have been assessed and are awaiting transfer to PDC South Facility. April 2014 target date for physical placement. Credits being earned via programming for all qualified inmates.100 female inmates have been assessed. Placement is pending. Target has been modified to May 2014.Process is impacted by lack of qualified inmates. Qualifications are being reevaluated.	
	3. Valdivia	The State stopped funding parole hearings in 2012,. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	Parole Violators	Valdivia Hearing were handled by Custody Division. Custody staffing was 1 Sgt, 1 Bonus, 22 deputies	Staff MCJ with six deputy sheriff positions - three additional positions are loaned to the courts	Running parole hearings through the court system, at an average of 40 hearings per day.		On going	On going	
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	N3	AB109 inmates were earning the standard "1 for 1" credit earning. Ensure that 280 inmates are in the training program at PDC and that 500 are transitioned to CDCR.	Complete a revalidation of Compas Risk Assessment tool to ensure offenders are being properly classified to ensure the right inmates are in the right assignments consistent with their security classification levels. Running a fire camp program. Maintain the processsing of inmates files to CDCR as inmates come into program: about 10 per week.	Provide wild land fire fighting services to the community. By 10/1/13, complete policy, training and controls to implement SB76, Conservation - Vocational Program Credit. Begin prospective credit earning. Within 30 days of passage, complete policy, training and controls to implement AB 624, Rehabilitative Program Completion Credit. Begin prospective credit earning. December 2013 - CDCR approves the first 11 females for camp.	July 2014 - 300 inmates participating in program and transferred to CDCR First Quarter 2015 - 500 inmates participating in program and transferred to CDCR. Female participation	Response as of 03/27/14: The Fire Camp Training Facility has 142 inmates assigned in various stages of the program. Currently there are 122 (120 male, 5 female) inmates assigned to CDCR camps and 3 females are assigned to CIW, total 125. The Fire Camp Training Facility is anticipating the transfer of 40 inmates per month to CDCR camps.	Response as of 03/27/14: The Fire Camp Training Unit is on target based off of adjusted projections that were modified as a result of the delay in the initial contract approval and initial transfers. Target Goals: 240 inmates by July 2014, 400 inmates by the end of the 2014 calendar year.	

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
SHERIFF'S DEPARTMENT		\$ 185,502,000	\$ 172,123,000	\$ 13,379,000	577	\$ 136,910,959	\$ 43,140,000	\$ 43,140,000	\$ 43,140,000	\$ -	\$ 86,280,000	\$ 50,630,959	577
SHERIFF'S DEPARTMENT	1. Custody Operations	Existing ongoing AB109 funding is insufficient to maintain the jail beds for the current population of 6,000 N3s.	Fund Custody Division to behind the AB109 inmate population.	\$ 149,428,450	\$ 13,379,000	437	\$ 126,379,388	\$ 40,262,951	\$ 39,745,032	\$ 38,880,446	\$ 80,007,983	\$ 46,371,405	437
	2. In-Custody Programs	Provide additional educational programming for AB109 inmates.	Provide for maximum credit earning via programming. Obtain additional funding to allow expansion into PM shift. Once funding is aquired, the goal is 70% inmate participation targeted 9-12 months later.	\$ 7,002,550		61	\$ 3,718,127	\$ 1,076,208	\$ 1,102,894	\$ 1,539,025	\$ 2,179,102	\$ 1,539,025	61
	3. Valdivia	The State stopped funding parole hearings in 2012,. The Department had to continue running the hearings utilizing internal resources sans specific funding.	Continue to assist the courts in management of parole hearings by facilitating inmate movement and transportation to the hearing locations.	\$ 1,554,000		9	\$ 983,177	\$ -	\$ 581,938	\$ 401,239	\$ 581,938	\$ 401,239	9
	4. Fire Camps	Population Management and wildland fire support.	Establish a contract with CDCR for inmate fire camp services Maintain 280 bed inmate training program at PDC. Ensure full implementation of Fire Camp Credit Earning legislation for current and future inmate fire fighters. Establish a fire camp program with CDCR for female inmates	\$ 3,324,000		1	\$ -	\$ -			\$ -	\$ -	1

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET \$ 338,130,000										
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none">• PAL Trac (Parolee at large Resource Accountability Connection) was created to track the cost and activities associated with apprehending Absconders.• Parole Compliance Teams participate in the Complex Case committee in an effort to identify repeat offenders impacting local law enforcement.• By working as a team with the Probation Department, specific repeat offenders will be kept incarcerated for a longer period of time, reducing their possibility of committing additional crimes within our communities.• Teams conduct quarterly briefings with local law enforcement agencies.	Create strategies to reduce repeat offenders currently assigned to Community Supervision <ul style="list-style-type: none">• To increase absconder apprehension efforts by readjusting our mission and directing all five, 10-man teams to focus on locating and arresting PRCS absconders.• To expand AB109 educational awareness for Law Enforcement by providing presentations, attending briefings, and becoming the leading experts within the State of California regarding AB109 PRCS absconder apprehension efforts.			LASD has created a Parolee Probationer Contact Form to capture contact information between LE and supervised persons. This information is being uploaded to the DOJ Smart Justice system daily. Smart Justice is now live, with LASD Crime Analysts and PCT Personnel utilizing the system. Both systems have been made available to LA Impact AB109 teams, including LAPD both are in a transition stage of moving over to the new system.	On going
		5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders	PRCS Parole Violator	<ul style="list-style-type: none">• Crime Analysts utilize non-traditional means by which to locate absconders, such as social media.• Teams coordinate with the District Attorney's office to successfully extradite these PRCS.• Custody has assisted in ensuring that these persons serve the maximum sentences.	The Parole Compliance Teams have been working with the Los Angeles County District Attorney's Office to actively pursue out of state extraditions. The District Attorney's office is currently in the process of extraditing two PRCS from Reno, Nevada wanted for absconding. The Parole Compliance Teams are also working with the District Attorney's Office to seek sentencing that includes higher jail terms for habitual repeat offenders.			On going	On going
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.	DOJ is currently developing a "Statewide" data sharing solution.	<ul style="list-style-type: none">• DOJ is currently released a beta version "Statewide" data sharing solution. This database will combine information from CDCR, Department of Justice, Automated Jail Information System (AJIS), LARCIS, LEADS2, and the County's Adult Probation System (APS). Users will access this data from a web-based program allowing them to obtain or update information regarding this population.	Deputy personnel and Crime analysts have received hands on training to use the application.				LASD has created a Parolee Probationer Contact Form to capture contact information between LE and supervised persons. This information is being uploaded to the DOJ Smart Justice system daily. Smart Justice is now live, with LASD Crime Analysts and PCT Personnel utilizing the system. Both systems have been made available to LA Impact AB109 teams, including LAPD both are in a transition stage of moving over to the new
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.	PRCS Parole Violator	<ul style="list-style-type: none">• Technical and logistical support to develop and support the integrated PRCS database.• Expand the Parole Compliance Teams to monitor the AB109 population and also locate and apprehend PRCS absconders.			Senate Bill 706 was introduced on February 22, 2013. This bill would require N3s released for county jail after serving part or all of a sentence to be placed on Community Reintegration and Transitional Status for a period of twelve months, significantly increasing the number of persons under county supervision.		

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
SHERIFF'S DEPARTMENT	5. Parole Compliance Unit	5A. <u>Local Compliance Operations</u> A large percentage of the AB109 population is absconding	Reduce the number of repeat offenders / absconders	\$ 10,814,000		69	\$ 5,830,267	\$ 1,800,841	\$ 1,710,136	\$ 2,319,290		\$ 3,510,977	\$ 2,319,290	69
		5B. <u>Extraditions</u> AB109 population has become aware of the fact that they can abscond out of state and extradition is normally denied.	Reduce the number of repeat offenders / absconders											
		5C. <u>Data Sharing</u> Lack of current and accurate information shared by all local Law Enforcement Agencies regarding the whereabouts and activities of the AB109 Population	The development of an integrated Post Release Community Supervision database is a critical requirement for the effective management of the PRCS population.											
		5D. <u>Additional Support</u> Existing AB109 funding is insufficient for the amount of personnel needed to monitor the AB109 Population. Additionally, the inception of Senate Bill 706 would increase the population to be supervised.	Parole Compliance Teams need to add both sworn and non-sworn support personnel. The mission of the Parole Compliance Teams change as the trends in the AB109 population changes. As the demands on the Parole Compliance Teams increase, this must be offset by additional personnel, equipment, and technology to meet and these changing trends and added responsibilities.											

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
FIRE DEPARTMENT		\$ 8,727,000								
1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	N3	Train and place a complement of fifty (50) fire program inmates into the Fire Camps every 6 to 8 weeks.	Training and transition of N3 inmates into the Fire Camps. Supervise fire related work projects and emergency incidents throughout California.	Complete fire program training for fifty (50) inmates each by October, December, February, April, June and July Transition the trained inmates into the Fire Camps by November, December, January, March, April, May, June and July.	Successfully train and place 75% of AB109 inmates into the Fire Camps by July 2014.		To date, 432 inmates have been trained at the Wayside Facility. Of these, 127 have been transitioned into the camps. There are also 40 inmates trained and waiting to be cleared by CDCR for placement into the camps. The remaining 265 inmates have timed out or been paroled. There are 40-50 inmates ready to attend the next academy in May 2014.	The revised target is to successfully train and place 50% of AB109 inmates into the Fire Camps by July 2014. The targeted percentage has been reduced primarily due to a lack of available female prisoners which can be trained and placed into the camps.
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.	Fire Camps	Existing vehicles have over 100,000 miles and requires high maintenance to remain operational.	Purchase 3 fire crew transportation vehicles.	NA	By February 7, 2014, encumber purchase orders. By December 2014, receive delivery and begin outfitting Fire Department equipment. By June 2015, vehicles in operation.		The purchase order for the three camp crew vehicles was encumbered on January 29, 2014. Delivery, outfitting and in-service dates are on schedule at this time.	All items are on target.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
FIRE DEPARTMENT		\$ 8,727,000	\$ 8,161,000	\$ 566,000	0	\$ 238,104	\$ 118,494	\$ 61,196	\$ 58,414	\$ -	\$ 179,690	\$ 58,414	0
1. Fire Camp Operations	Training	Train and transition AB109 inmates into the Los Angeles County Fire Camps.	\$ 8,161,000		0	\$ 238,104	\$ 118,494	\$ 61,196	\$ 58,414		\$ 179,690	\$ 58,414	0
2. Fire Camp Vehicles	Fire camp crew vehicles are needed to replace aging vehicles.	Provide reliable vehicles to transport fire crews to/from work projects and emergency incidents throughout California.		\$ 566,000		\$ -	\$ -				\$ -	\$ -	0

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET											
\$ 338,130,000											
DEPARTMENT OF PUBLIC HEALTH	\$ 12,399,000										
	1. Community Based Services	1A. Treatment Provider Network Services	Provide treatment services:	PRCS N3	12 Contracted Treatment Providers	Treatment services are provided to AB109 clients.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.	In Process	From July 1, 2013 through March 31, 2014: 1,672 new admissions to treatment services; with 2,226 total (new and existing) serviced during the same time period.	
		AB109 mandated an array of comprehensive services be available to AB109 clients.	• Substance Use Disorder (SUD) services for residential								
		Provide technical support to treatment providers.	• Outpatient counseling								
		• Alcohol and Drug-Free Living Centers (ADFLC)									
		• Medication Assisted Treatment (MAT) services									
		Add treatment slots to the current treatment network.	PRCS N3		Amend existing SUD contracts.	By April 1, 2014: Add an additional 78 treatment slots to the current treatment provider network.	Ongoing: Ensure treatment provider network continues providing contracted treatment services.		Request to amend existing AB 109 and treatment provider contracts submitted April 7, 2014; pending contract execution.	In Process	
		Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.	PRCS N3		Maintain bi-monthly meetings with contracted treatment providers to monitor improvement and address challenges of SUD system of care. To enhance engagement and retention, DPH-SAPC will provide trainings focused on the Treatment, Court, Probation, eXchange (TCPX) data system and EBPs to contracted treatment providers.	By March 1, 2014: Commence bi-monthly trainings of contracted treatment providers focusing on engagement and retention.			As of March 31, 2014, three trainings to enhance engagement and retention within the established provider network were offered: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses; and c) Recovery Coaching - The Basics		
	1B. Expand Treatment Provider Network and Services	Expand the AB109 treatment provider network.	Treatment Providers	Current SUD Contracted Treatment Providers: 12	Obtain Board of Supervisors approval for the following: 1) Enter into SUD master agreements with qualified treatment providers eligible to apply for specific SUD master agreement work order contracts; and 2) Execute master agreement work orders.	By March 1, 2014: 1) Expand the current AB109 SUD treatment provider network. 2) Enhance the treatment service category options to add the following: • Intensive outpatient counseling • Residential medical detoxification services • Narcotic Treatment Program services.	By March 1, 2014: Increase the number of treatment providers to at least 18.	Contracts funding will be subject to the one-time funds available each year; Pending Board Approval	Expansion of current treatment network and enhancement of treatment service categories are pending release of the AB 109 Work Order. Residential medical detoxification services scheduled to commence on April 1, 2014.	Expansion of current treatment network and enhancement of treatment service categories pending release of the AB 109 Work Order.	
	Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network.	Reduce the number of clients accessing services outside of the AB109 treatment provider network.	PRCS N3	38% of clients accessed services outside the established AB109 treatment provider network.			By June 30, 2014: Decrease the number of AB109 clients accessing services outside the established AB 109 treatment provider network by 5-10% during the first three months of implementation from April 1, 2014 to June 30, 2014.				
	Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Enhance the types of treatment services available.	PRCS N3	DPH-SAPC currently offers the following treatment service categories: • Substance Use Disorder (SUD) services for residential • Outpatient counseling • Alcohol and Drug-Free Living Centers (ADFLC) • Medication Assisted Treatment (MAT) services			By June 30, 2014: The following treatment services will be available: residential medical detoxification services, intensive outpatient counseling services, and narcotics treatment program services.				

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF PUBLIC HEALTH	DEPARTMENT OF PUBLIC HEALTH		\$ 8,903,000	\$ 3,496,000	12	\$ 6,565,061	\$ 1,462,104	\$ 2,505,667	\$ 2,597,290	\$ -	\$ 3,967,771	\$ 2,597,290	9
	1. Community Based Services	1A. Treatment Provider Network Services AB109 mandated an array of comprehensive services be available to AB109 clients. Provide technical support to treatment providers.	Provide treatment services: <ul style="list-style-type: none">Substance Use Disorder (SUD) services for residentialOutpatient counselingAlcohol and Drug-Free Living Centers (ADFLC)Medication Assisted Treatment (MAT) services Add treatment slots to the current treatment network. Implement technical assistance and training utilizing Evidence Based Practices (EBPs) to contracted SUD treatment provider network focusing on treatment engagement and retention.			\$ 6,128,000	\$ 3,602,112	\$ 957,186	\$ 1,163,964	\$ 1,480,963	\$ 2,121,150	\$ 1,480,963	
		1B. Expand Treatment Provider Network and Services Of the total 3,255 clients who received SUD treatment services since AB109 implementation to June 30, 2013, approximately 38% received services outside the established AB109 treatment provider network. Additionally, the treatment services currently provided needs to be expanded to meet client needs.	Expand the AB109 treatment provider network.			\$ 3,096,000	\$ 1,325,083	\$ -	\$ 831,042	\$ 494,041	\$ 831,042	\$ 494,041	
			Reduce the number of clients accessing services outside of the AB109 treatment provider network.										
			Enhance the types of treatment services available.										

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

										OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET											
DEPARTMENT OF PUBLIC HEALTH		1C. <u>Community Assessment Services Center (CASC)</u> CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	PRCS N3	8 Contracted CASC Providers FY 2012-13: 63% treatment admissions	1) Coordinate bi-monthly meetings with CASC to discuss emerging AB109 issues and establish recommendations that improve the assessment process and show rate at treatment from CASC. 2) Conduct focus groups with CASC staff and treatment providers to enhance the CASC assessment pathway to treatment. 3) Amend existing CASC contracts to hire additional staff to assist with related services including, but not limited to, TCPX data entry, follow up calls to clients, maintain open communication between probation and the clients, attend meetings, and trainings.	By March 1, 2014: 1) Commence bi-monthly trainings for contracted CASC providers focusing on client engagement and retention, emerging SUD regulations, and other topics related to working with the criminal justice population. By April 1, 2014: 2) Contract amendment will facilitate five additional full-time equivalent CASC hires.	By December 31, 2014: Increase client presentation to treatment by 5%.	Training - In Process As of March 2014, staff analyzed SUD assessment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; pending contract execution.	From July 1, 2013 through March 31, 2014: 3,713 AB109 assessments have been completed by CASC.	
	2. SUD Pilot with Sheriff CBAC	<u>In-custody Pilot Program</u> The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).	N3	Benchmark to be established.	1) Identify contracted CASC provider to co-locate at CRRC. 2) Establish Memorandum of Agreement (MOA) partnership between DPH-SAPC and LASD for CRRC co-location.	By February 1, 2014: Execute CRRC MOA with LASD. By February 15, 2014: Train and provide technical assistance to CASC on requirements of CRRC co-location. By March 1, 2014: Execute contract with selected CASC.	By June 30, 2014: Sixty percent (60%) of inmates assessed by CASC will be properly linked to needed SUD treatment services in the community upon release.	Contingent on execution of MOA between DPH-SAPC and LASD, and opening of CRRC.	In Process: MOA submitted to LASD, pending approval. As of March 31, 2014, CASC attended the Trearmtnet for Drug Offenders - Does it Work? How to Make it work, aimed at enhancing engagement and retention into treamtent services. Request to amend existing AB 109 CASC contracts submitted April 7, 2014; pending contract execution.	In Process: DPH-SAPC has received approval from County Counsel and MOA has been given to LASD to sign. CRRC co-location will commence on April 28, 2014.
	3. Administrative Oversight	3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	SUD Contracted Providers	Fiscal Year (FY) 2012-13: 1) Eighty-four percent (84%) of contracted providers were monitored for contract and policy compliance. 2) One hundred percent (100%) of AB109 funding utilized for AB109 operations.	1) Provide technical assistance to contracted providers on programmatic and contractual requirements for AB109. 2) Maintain monitoring of contracted providers to ensure compliance of policies and procedures. 3) Review the utilization rates of all contracted providers on a regular basis to ensure the appropriate and effective use of AB109 funding. 4) Maintain bi-monthly meetings with the Probation Department, Department of Mental Health, and the Internal Services Department (ISD) for network discussions on overall countywide AB109 system of care, including discussions and recommendations on system improvements.	By March 31, 2014: 1) Ensure AB109 contracted providers knowledge of programmatic, contractual, quality, and administrative policies. By December 31, 2014: 2) DPH-SAPC to recommend funding adjustments of existing contracted providers based on current utilization rates.	By June 30, 2014: 1) One hundred percent (100%) of SUD treatment programs and CASC are monitored for contract and policy compliance. 2) One hundred (100%) of AB109 contracted SUD funding fully utilized.	N/A	Item Number 1 - In Process Item Number 2 - As of January 2014, staff analyzed SUD treatment service trends and recommended additional funding adjustments of existing contracted providers based on current utilization rates.	Item Number 1 - 55 percent contracted provider network monitored and on track to meet the 100% benchmark. Item Number 2 - In Process
		3B. <u>Criminogenic Training Pilot</u> CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	CASC Assessors SUD Contracted Providers	FY 2012-13: 63% admissions 38% completions	1) Implement a Pilot Project for CASC by selecting a new assessment pathway that improves case management and accounts for criminogenic needs. 2) Train providers in the NIATx Process Improvement Model to increase treatment engagement and retention.	By March 1, 2014: Assessors make more appropriate treatment referrals. By December 31, 2013: Commence training for process improvement to increase treatment engagement and retention.	By June 30, 2014: Increase in-network treatment admissions to 68% Increase in-network treatment completion to 43%	Training from Pilot Project cannot commence without approval from Department of Public Health - Institutional Review Board (DPH-IRB) and University of California, Los Angeles - Institutional Review Board (UCLA-IRB).	Item Number 1 - Received DPH-IRB approval and pending UCLA-IRB approval. In addition, DPH-SAPC and UCLA are preparing to conduct focus group interviews with CASC and Treatment Provider Network. Item Number 2 - In Process; Providers attended three trainings to help increase engagement and retention: a) Treatment for Drug Offenders – Does it Work? How to Make it Work?; b) How being Trauma-Informed Improves Criminal Justice Responses; and c) Recovery Coaching -	In Process: Due to delay in IRB approval target performance dates extended to December 31, 2014.

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF PUBLIC HEALTH		1C. <u>Community Assessment Services Center (CASC)</u> CASCs conduct the assessment to determine the severity of the client's SUD. A positive assessment results in a referral to a contracted treatment provider.	1) Provide technical assistance and coordinate training sessions utilizing EBPs focusing on client engagement, retention, and coordination of referrals. 2) Expand CASC contracts to ensure access to assessment, treatment, and other specialty services. 3) Increase show rate at treatment from CASC.	1,120,000			\$ 774,059	\$ 206,411	\$ 289,564	\$ 278,084		\$ 495,975	\$ 278,084	
	2. SUD Pilot with Sheriff CBAC	<u>In-custody Pilot Program</u> The Los Angeles Sheriff's Department (LASD) has identified a growing need for SUD treatment services amongst the incarcerated population.	Provide in-custody SUD assessment and referral services to the N3 population through the co-location of CASC staff at the jail's Community Re-entry and Resource Center (CRRC).	\$ 200,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	3. Administrative Oversight	3A. <u>Contract Monitoring</u> DPH-SAPC staff provides ongoing programmatic, contractual, fiscal, and administrative oversight of Community Assessment Services Center (CASC) and SUD treatment programs.	1) Maintain compliance with AB109 contract monitoring of SUD treatment programs and CASC (contracted providers). 2) Ensure dedicated AB109 funding is fully utilized.	\$ 1,005,000 12			\$ 451,620	\$ 139,620	\$ 147,786	\$ 164,215		\$ 287,406	\$ 164,215	9
		3B. <u>Criminogenic Training Pilot</u> CASC and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in SUD treatment services. Overall, in-network treatment completion is 38%.	1) Assessment and referral process of the AB109 population to treatment; 2) Implementation of process improvement model and training of the AB109 treatment provider network.	\$ 200,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

									OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										
\$ 338,130,000										
DPH	3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy.	SUD Contracted Providers	Benchmark to be established.	1) Train DPH-SAPC staff on updated features of TCPX and data management policies and procedures.	1) At a minimum, increase trainings to a semi-annual basis to ensure accuracy of data management.	By June 30, 2014: 1) Establish benchmarks of contracted providers complying with TCPX data management policies and procedures.	N/A	Item Number 1 As of January 2014, ISD has completed two TCPX trainings (July and November 2013) for contracted providers focused on data management and system compliance requirements.	Item Number 1 - In Process
	DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).			2) DPH-SAPC and ISD will maintain and update TCPX to capture outcome data.	By January 1, 2014: 2) Implement outcome measures to capture education, employment, community stabilization, personal responsibilities, and personal growth data.	By February 1, 2014: 2) Commence collection by contracted providers of outcome data at admission and discharge points.		Item Number 2 - Completed	Item Number 2 - Completed

BUDGET STATUS

ISSUE		GOALS		INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/PENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000		\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DPH	3C. Data Management	1) Maintain and enhance TCPX to ensure data integrity and information accuracy.		\$ 650,000			\$ 412,188	\$ 158,887	\$ 73,312	\$ 179,989		\$ 232,199	\$ 179,989	
	DPH-SAPC maintains the Treatment, Court, Probation, eXchange (TCPX) data system, a web-based application designed to support the operational and administrative requirements of AB109. TCPX provides a "real time" connectivity between contracted providers, DPH-SAPC, and Probation. DPH-SAPC through a contract with ISD will continue ongoing maintenance and enhancement of TCPX.	2) Conduct quarterly audits of TCPX to ensure accuracy of data entry at admission and discharge (e.g., treatment location status, and progress reports).												

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET		\$ 338,130,000								
DEPARTMENT OF MENTAL HEALTH	DEPARTMENT OF MENTAL HEALTH		\$ 28,005,000							
	1. Community Based Services	1A. <u>DMH Direct Services</u> CIOB, PG Administration, Directly Operated Clinics and jail costs	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	PRCS	2012-13: Hiring for 38 staff completed.	Staff are currently providing mental health services in jails, revocation court, Pre-release Center, and HUBs. OPG staffed to provide conservatorship investigations and appointments.	Continue to provide services.	All positions hired by June 30, 2013.	Mental health treatment on-going; Countywide Resource Management; Jail Mental Health Services, CIOB and PG Administration staff hired. 35 out 38 positions have been hired by staff providing Community based services.	Five positions were originally hired and have been vacated-hiring in process as of March 31, 2014.
		1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	PRCS	2012-13: Served five PRCS.	Provide intensive, locked mental health treatment for individuals in need of the highest level of care.	Continue to provide services as clinically indicated.	Continue to provide intensive, locked mental health treatment for individuals in need of the highest level of care.	On-going	Two individuals have been served and transitioned to lower levels of care. Two are currently housed in State hospitals.
		1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	PRCS N3	Benchmark to be established in 2013-14.	Provide acute inpatient services based on clinical need.	Continue to provide services as clinically indicated.	Continue to provide acute inpatient mental health treatment for individuals in need of this level of care.	On-going	Beds are being utilized for individuals needing this level of care.
		1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	PRCS	Benchmark to be established in 2013-14	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	Continue to provide services as clinically indicated for non-Medi-Cal patients.		On-going	Beds are being utilized for individuals needing this level of care.
		1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	PRCS	Benchmark to be established in 2013-14.	Expand IMD bed resources for forensic populations, including RSOs.	Continue to expand IMD contracts and develop IMD bed resources for PRCS population.	By June 30, 2014: Expand capacity for locked and/or intensive residential services for PRCS population. A potential in lack of IMD bed resources for forensic population may impact the ability to expand the bed capacity in IMDs or other intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care.
		1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u> Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	PRCS	Benchmark to be established in 2013-14.	Provide forensic mental health treatment for individuals in need of the various levels of outpatient care.	Continue to provide services as clinically indicated.	Continue to provide outpatient mental health treatment for individuals in need of this level of care.	On-going	Outpatient services are being provided for individuals needing this level of care.
			<u>Crisis Services/Urgent Care Contract</u> Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	PRCS	Benchmark to be established in 2013-14.	Provide capacity in Urgent Care Centers for PRCS population.	Continue to provide services as clinically indicated.	Continue to provide crisis stabilization treatment for individuals in need of this level of care.	On-going	Crisis Stabilization units are being utilized for PRCS individuals needing this level of care.

BUDGET STATUS

DEPARTMENT OF MENTAL HEALTH

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH			\$ 20,803,000	\$ 7,202,000	80	\$ 23,246,395	\$ 5,713,277	\$ 8,996,456	\$ 8,536,662	\$ -	\$ 14,709,733	\$ 8,536,662	71
1. Community Based Services	1A. <u>DMH Direct Services</u>	Provide mental health treatment in jail and directly operated clinics, augment CIOB and Office of PG Administration staff.	\$ 6,117,000		38	\$ 4,367,964	\$ 1,664,025	\$ 1,363,833	\$ 1,340,106		\$ 3,027,858	\$ 1,340,106	38
	CIOB, PG Administration, Directly Operated Clinics and jail costs												
	1B. <u>State Hospital</u>	Locked State hospital beds for individuals in need of the most secure and intensive level of mental health services.	\$ 1,944,000			\$ 162,686	\$ 99,199	\$ -	\$ 63,487		\$ 99,199	\$ 63,487	
	1C. <u>In-patient Contracts</u>	Provide acute inpatient treatment to stabilize individuals in psychiatric crisis in acute FFS and PDP hospitals.	\$ 2,185,000	\$ 1,247,000		\$ 2,967,979	\$ 810,939	\$ 1,316,005	\$ 841,035		\$ 2,126,944	\$ 841,035	
	1D. <u>Non-Medi-Cal Contracts</u>	Provide indigent/non-Medi-Cal reimbursable acute inpatient and outpatient services based on clinical need.	\$ 3,764,000										
	1E. <u>IMD Contracts</u>	Provide locked long-term mental health residential treatment.	\$ 1,215,000			\$ 427,428	\$ 85,979	\$ 147,676	\$ 193,773		\$ 233,655	\$ 193,773	
1F. <u>Outpatient Contract Services</u>	<u>General Outpatient Services</u>	Provide outpatient mental health and co-occurring treatment services in the community including individual and group treatment, medication support, crisis intervention, and case management services including crisis services and urgent care centers.	\$ 1,484,000	\$ 2,611,000		\$ 10,282,035	\$ 2,288,683	\$ 4,477,669	\$ 3,515,683		\$ 6,766,352	\$ 3,515,683	
	<u>Crisis Services/Urgent Care Contract</u>	Provide crisis intervention and crisis stabilization services for up to 24 hours for those who would otherwise be taken to emergency rooms.	\$ 433,000	\$ 293,000									

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET										\$ 338,130,000	
DEPARTMENT OF MENTAL HEALTH		1F. <u>Outpatient Contract Services</u> (continued)	<u>IMD Step-down Contracts</u>	PRCS	Benchmark to be established in 2013-14.	Provide intensive residential mental health treatment for individuals in need of this level of care.	Continue to provide services as clinically indicated.	By June 30, 2014: Utilize 90% of the bed capacity for IMD Step-down providers.	A potential in lack of IMD Step-down bed resources for forensic population may impact the ability to expand the bed capacity for intensive residential treatment settings.	On-going	Beds are being utilized for individuals needing this level of care.
			<u>IMD Step-down Contract Expansion</u>	PRCS N3	Benchmark to be established in 2013-14.	Amend existing contracts with providers.	By March 2014: Add 60 step-down beds.	The additional specialized treatment beds will improve community retention, access to health care and compliance with treatment; reduce substance related arrests and flash incarcerations; reduce crisis services, emergency room, and acute inpatient services.	Sixty IMD step-down beds were added by December 31, 2013.	The beds have been added and are being fully utilized.	
			Unallocated Services Contract	PRCS	N/A	Amend existing contracts with providers.	Expand capacity to provide outpatient mental health and co-occurring treatment.	Expand existing capacity of AB109 providers to provide outpatient treatment in the community.	Contract amendments with 14 AB109 providers are in process.	All amendments in process - under County Counsel review.	
	1. Community Based Services	1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.	PRCS	2012-13: Utilized 55% of the PRCS medication budget.	Provide psychotropic medications to all PRCS who meet clinical criteria for medication support.	Continue to provide services as clinically indicated.	Fully utilize PRCS medication budget.	On-going	56% of the contract has been expended.	
	(continued)	1H. <u>Training</u>	Specialized AB109 Training: Design an AB109-specific training curriculum in concert with the Training Bureau. Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.	DMH Staff Treatment Providers (mental health and co-occurring)	DMH currently provides no on-going AB109-specific training for providers. Countywide Resource Management will manage this project with the Training Bureau, developing a curriculum that incorporates evidence-based and best-practices concepts.	Design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds.	By December 2013 : Develop the specialized AB109 training curriculum and identification of trainers. By January 2014: Offer one training session per month to 35-50 DMH and contracted provider staff.	Increasing the knowledge and skill set of evidence-based practices of contracted providers and directly operated staff will improve the treatment of the AB109 population.	Specialized training curriculum and trainers were developed in December 2013 in collaboration with DMH training bureau.	January 27, 2014-Assessment and Treatment of AB 109 population; February 27- Co-occurring Disorders Assessment with the Forensic Population; March 27-High Fidelity Cognitive Behavioral Treatment/EBP; April 9 -Seeking Safety (Trauma focused and Substance Abuse Treatment/EBP); May 29-Complex World of Anti-Social Personality Disorders; June 26-Crisis Oriented Recovery Services/EBP Model	

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	1. Community Based Services (continued)	1F. <u>Outpatient Contract Services</u> (continued)	IMD Step-down Contracts		\$ 1,679,000								
			Provide supportive intensive residential programs to serve individuals ready for discharge from higher levels of care including IMDs, acute inpatient units, and jails.										
			IMD Step-down Contract Expansion		\$ 1,500,000								
			Contract for 60 additional beds by March 2014 to provide intensive residential services for individuals ready for discharge from higher levels of care.										
			Unallocated Services Contract		\$ 1,482,000								
			Provide outpatient mental health and co-occurring treatment services in the community with AB109 providers.										
		1G. <u>Medications</u>	Stabilization of symptoms through medication intervention.		\$ 2,971,000	\$ 1,652,679	\$ 566,333	\$ 557,242	\$ 529,104		\$ 1,123,575	\$ 529,104	
		1H. <u>Training</u>	Specialized AB109 Training:		\$ 19,000	\$ -	\$ -				\$ -	\$ -	
		Community based providers are having difficulty engaging and treating clients with mental health and co-occurring disorders who also have criminal justice backgrounds.	Design an AB109-specific training curriculum in concert with the Training Bureau.										
			Implement training for mental health and co-occurring treatment providers to improve their ability to engage clients in treatment services.										

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS	
TOTAL AB109 BUDGET									\$ 338,130,000		
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.						All positions were hired in FY 12-13 by Staff Assistant I was vacated.	Staff Assistant I position will be filled by June 30, 2014.	
	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification,	2Bi. Mental Health Court Program (MHCP): The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs	Staff	2012-13 Staff loaned from other DMH units worked in the Revocation Courts.	Process Ordinance Position Authority (OPA) forms to hire additional staff. 5 New Staff 4 Psychiatric Social Worker II 1 Clinical Psychologist II	March 31, 2014: Start adding new MHCP staff working within the Revocation Courts. June 30, 2014: 90% of new staff hired and working on the job.	Assess 100% of PRCs entering the revocation process.		Five new staff have been hired and are working in the Revocation Court by January 16, 2014.	100% of PRCs referred for mental health assessment are seen in the Revocation Court.	
			PRCS	2012-13 730 clients were reconnected or newly connected with services during the revocation process. 54% of those clients were successfully linked.	Staff will provide assessment, linkage, and navigation services to PRCs at the two AB109 Revocation Courts.	June 30, 2014: 10% increase in PRCs re-linked/newly connected to services.					
		2Bii. Countywide Resource Management (CRM): Additional staff will enhance DMH's coordination of all AB109 services.	Staff	2012-13 Staff loaned from other DMH units performed AB109 functions.	Process OPA to hire additional staff. 7 New Staff 5 Psychiatric Social Worker II 1 Health Program Analyst I 1 Mental Health Clinical Supervisor	March 31, 2014: Start adding new CRM staff in the HUBs. June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	Improved administration and coordination of contracted AB109 services and coordination and tracking of referrals. June 30, 2014: 75% of PRCs and N3s referred by Men's and Women's JMHS and 65% of N3s and PRCs referred by JMET will be successfully linked to community services.		Reporting out letter received November 4, 2013. All 7 items have been hired by March 31, 2014.	Newly hired staff will be assessing and coordinating referrals and monitoring contract compliance.	
			CBOs	Benchmark to be established during 2013-14.	Administrative, clinical and fiscal oversight of all AB109 services for DMH.	March 31, 2014: Development of contract monitoring tool and begin administration of tool with contracted providers.		CRM will track compliance for PRCs under mental health treatment with DMH providers and provide Probation with monthly follow-up.			Contract monitoring tool has been developed by HPA I.
			PRCS N3	Benchmark to be established during 2013-14.	Case management services.	On-site screening, assessment and linkage services for PRCs at Probation HUBs and referrals of N3s to community resources in collaboration with JMHS.	Recidivism among PRCs and N3s successfully linked to community providers reduced by 5%.		DMH has developed a database for individuals with x85 conditions to report compliance status to probation on a monthly basis.	Completed.	
					Clinical expertise for the evaluation and referral of complex mental health cases.	Evaluation and referral to the appropriate level of service for individuals with complex mental health issues and serious criminal justice histories.		Availability of data from courts, law enforcement, and probation.			DMH is developing a baseline report to determine percentage of recidivism of N3s and PRCs.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services	2A. <u>DMH Staffing</u>	Provide treatment for incarcerated AB109 inmates with mental illness.			\$ 3,385,624	\$ 198,119	\$ 1,134,031	\$ 2,053,474		\$ 1,332,150	\$ 2,053,474	33
		2B. Enhanced DMH Staffing											
		AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification,	2Bi. Mental Health Court Program (MHCP): The additional AB109 funded staff will enhance the Revocation Court's ability to assess all PRCs										
			2Bii. Countywide Resource Management (CRM): Additional staff will enhance DMH's coordination of all AB109 services.										
			\$ 681,000		5								
			\$ 1,354,000		7								

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

ISSUE		GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET \$ 338,130,000										
2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services; increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	Staff		Process OPA to hire additional staff. <u>4 New Staff</u> 1 Mental Health Psychiatrist 1 Clinical Psychologist II 1 Management Analyst 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase men's program units of service to AB109 inmates identified as having mental illness by 10%. 50% of AB109 clients released from jail will have received community re-entry planning services.		DMH received reporting out letter on November 4, 2013. Three of four hired by March 31, 2014.	Clinical psychologist and psychiatrist are providing services.
			N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total men's jail units of service is 453,695; 61 % of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, facilitate the establishment of mental health conservatorships, and increase community re-entry planning activities including conducting community readiness education and substance abuse recovery groups, and making referrals to CRM for linkage with community providers. Assist with coordination and management of AB109 services.	March 31, 2013: Weekly community readiness groups	75% of AB109 clients referred to CRM will be successfully linked to community services.			
			Staff		Process OPA to hire additional staff. <u>10 New Staff</u> 1 Mental Health Psychiatrist 3 Psychiatric Social Worker II 5 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase total women's jail units of service to AB109 clients identified as having mental illness by 10%. 50% of AB109 clients released from women's jail will have received community re-entry planning services.		Reporting out letter received November 4, 2013. Nine out of ten items have been hired and are currently interviewing for a mental health psychiatrist item.	Staff are providing services including community re-entry planning and group interventions.
			N3	2012-13 275 clients referred to CRM for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total women's jail units of service is 118,142; 72% of referred clients successfully linked with services upon release from jail.	Provide treatment for AB109 inmates with mental illness and co-occurring substance use disorders, increase community re-entry planning activities including referrals to CRM, and provide group interventions including community readiness education and substance abuse recovery groups.	March 31, 2013: Weekly community readiness groups	75% of AB109 clients referred to CRM will be successfully linked to community services.			

DEPARTMENT OF MENTAL HEALTH

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Biii. Men's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$ 631,000		4								
			2Biv. Women's Jail Mental Health Services (JMHS): Additional staff will provide treatment and re-entry planning for incarcerated AB109 inmates with mental illness.	\$ 1,150,000		10								

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

		ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET \$ 338,130,000											
2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	Staff		Process OPA to hire additional staff. 6 New Staff 2 Psychiatric Social Worker II 3 Medical Caseworker II 1 Substance Abuse Counselor	June 30, 2014: 90% of new staff hired and working on the job. (50% hired within 90 days of receiving reporting out letter; 90% hired within 180 days of receiving reporting out letter.)	June 30, 2014: Increase JMET jail units of service to AB109 inmates identified as having mental illness by 10%. 60% of AB109 clients receiving mental health care in Special Populations will have received community re-entry planning services		Reporting out letter received November 4, 2013. Five out of 6 items have been hired by March 31, 2014.	Staff are providing services including community re-entry planning.	
			N3	2012-13 570 clients referred to CRM by the Men's Program and JMET for linkage with community providers Data not available on % of clients that received community re-entry planning services. Total JMET units of service is 19,894; 41% of referred clients successfully linked with services upon release from jail.	Provide medication services, clinical care, substance abuse counseling and community re-entry planning activities for AB109 clients in SP housing and medication services and community re-entry planning for AB109 clients in GP housing.		50% of AB109 clients referred to CRM will be successfully linked to community providers.				
2. In-Custody Services (continued)	2C. Jail In-reach Program DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	N3 (mental illness and co-occurring substance abuse disorders)	AB109 outpatient programs are conducting jail in-reach on an informal basis.	DMH will add COS funding to 14 DMH legal entity contracts for IMD step-down facility and outpatient services providers to outreach and engage N3s in order to promote successful transitions to community based services. Activities will include one-on-one contacts and co-leadership of community re-entry/community readiness groups.	November 2013: DMH will collaborate with Sheriff's Department to coordinate security clearances for provider staff to enter the jails. December 31, 2013: DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities. JMHS staff will collaborate with these providers to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. January 2014: AB109 providers' contracts will be amended to add COS funding.to develop a schedule for providers' weekly participation in community readiness/pre-release planning groups. March 31, 2014: DMH outpatient programs will participate in weekly community readiness and pre-release planning groups.	Develop relationships with inmates and plan for services they want and will accept before community re-entry. Link inmates to treatment and supports they need to recover from mental and substance use disorders and remain in stable housing in the community.		DMH collaborated with Sheriff's Department to coordinate security clearances for provider staff to enter jails. 13 out of 14 DMH outpatient providers have at least one staff cleared for entry into Sheriff's jail facilities by December 31, 2013. All AB109 contracted providers contracts include Community Outreach Services	A plan for provider's participation in community readiness re-entry groups was presented at January 27, 2014 AB 109 provider meeting. AB 109 providers began providing jail inreach in February 2014.	
3. OTHER REVENUE											

BUDGET STATUS

		ISSUE	GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
				Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET			\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF MENTAL HEALTH	2. In-Custody Services (continued)	2B. Enhanced DMH Staffing AB109 services are currently being provided by DMH staff loaned from other units. Dedicated AB109 funded staff are needed to enhance and expand identification, assessment, engagement and linkage services for PRCS & N3s at the Probation HUBs, Jails and Revocation Courts; provide treatment for incarcerated AB109 inmates with mental illness; increase the percentage of AB109 clients linked to community services, increase treatment retention and reduce recidivism.	2Bv. Jail Mental Health Evaluation Team (JMET): Additional staff will augment outreach and crisis intervention activities and provide re-entry planning in the general population (GP) and special population (SP) areas of the men's jails.	\$ 570,000		6								
	2. In-Custody Services (continued)	2C. Jail In-reach Program DMH AB109 community based providers do not have funding within their contracts specifically for Community Outreach Services (COS). COS actively engages inmates to continue mental health and co-occurring treatment in the community upon release.	Fund Jail In-reach activities by DMH outpatient providers in order to establish pre-release linkages between AB109 clients and community-based service providers that will enhance treatment retention in the community.	\$ 50,000			\$ -	\$ -				\$ -	\$ -	
	3. OTHER REVENUE			\$ (6,885,000)			\$ -	\$ -				\$ -	\$ -	

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
DEPARTMENT OF HEALTH SERVICES									\$ 15,255,000	
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	N3	2011-12 1) DHS provided 6,958 specialty care visits to LASD inmates; 2) Mean daily inpatient census was 22 inpatients/day; 3) No current benchmark for care coordination effort.	1) Expand the availability of certain high demand specialty services at LAC+USC jail clinic. 2) Implement eConsult to improve the response time to specialty referrals from Sheriff Medical Services Bureau (MSB). 3) Transfer community patients, at County expense, to other inpatient facilities when census on jail inpatient ward exceeds capacity and "off-warding" is necessary. 4) Expand jail emergency room staffing to manage increased workload of transfers from MSB. 5) The claims submitted through the third quarter only reflect the current data we have at this time and may not reflect the total costs through the third quarter. We are evaluating the overall claims and workload for FY 2013-14 and will submit supplemental claims in the fourth quarter as necessary.	1) Maintain similar access to specialty care standards as DHS provides its general patient population by providing specialty care services to an additional 2250 N3 inmates; 2) Keep all N3 inmates requiring inpatient care at LAC+USC hospital; 3) Provide care coordination services for N3 inmates requiring ongoing or lengthy services such as cancer treatment or surgical procedures with long recovery/rehabilitation time (i.e., cancer chemotherapy, hip replacement).	June 30, 2014: 1) DHS has capability so that ALL specialty clinic referrals from MSB are addressed either by eConsult or a face to face visit within 30 days of receipt; 2) No inmates requiring inpatient services that are brought for evaluation at LAC+USC are off-warded at a non-DHS facility; 3) At least 75 inmates with complex medical conditions receive active care coordination services between DHS and MSB.	The success of DHS assumes that DHS and MSB continue to successfully move toward implementation of eConsult and that MSB medical providers use their access to DHS's Affinity health record and that DHS providers have adequate access to the Sheriff's Cerner electronic health records JHIS.	1) DHS has provided specialty care at LAC+USC to TBD (The visits are being evaluated and will be provided as soon as they are available) N3 inmates this fiscal year. Wait times have been maintained at approximately 4 - 6 weeks for non-urgent specialty visits for most specialties. 2) To date, DHS has maintained all but one LASD jail patient requiring hospitalization at LAC+USC who present to LAC+USC for admission. However, over the past three months there have been more and more LASD patients who require admission to a general hospital bed, off the jail ward, because the jail ward is full. 3) Hiring care coordination staff who focus on jail patients occurred in late July, 2013. Ramping up the care coordination efforts has occurred but more slowly than anticipated. Currently, care coordination services is provided to OB patients and patients with Cancer. More and more patients receiving long term chronic disease care and with specialty care needs are receiving care coordination.	1) DHS and MSB continue to make efforts to implement eConsult as the referral mechanism for as many specialties as available. We have had a series of meetings with both LAC+USC specialists and MSB providers to map the workflow for eConsult and have also chosen the specialties of OB/Gyn and Urology to begin an eConsult trial with MSB and DHS. 2) So far, during this fiscal year, no jail patient whose hospitalization has originated at DHS has been sent to a non-County facility for admission as a result of being over census on the jail ward at LAC+USC. However, a growing number of patients from MSB are being off-warded onto general medical and surgical floors at LAC+USC hospital. This requires LASD to provide more security for these patients and occupies resources that DHS normally has available for general patients. DHS and MSB are investigating the reasons for the recent surge in admissions to LAC+USC. 3) 55 patients have received care coordination services between July and February, 2013.
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	PRCS (medically fragile)	Benchmark to be established during 2013-14. 1) Hire registered nurse and clinical social worker to be co-located with probation and mental health staff at Alhambra pre-release center; 2) Create an electronic tool to document and track medical services needs (primary care, specialty care, durable medical equipment, medications, support services) for medically fragile PRCSs.	1) Provide care coordination/care management services to at least 100 PRCSs defined as medically fragile by DHS and Probation; 2) Document and track the medical needs of targeted PRCSs within the PRCS Medical Care Coordination tracking tool.		June 30, 2014: 1) DHS has staff and tools available to ensure PRCSs returning to LAC requiring significant medical services have a Care Plan created prior to release from State custody so when they arrive in LAC they have appointments arranged as necessary and medical equipment or medications as required. 2) At least 100 medically fragile PRCS receive care coordination services from DHS staff located in the pre-release center.	The success of this PRCS Medical Care Coordination effort depends on DHS developing a robust information sharing relationship with the State's CDCR so that (a) medically fragile PRCSs can be identified in a timely way (about 30 days prior to return to LAC) and (b) up to date care plan information can be provided to DHS staff about target PRCSs (i.e., patient's response to particular medical therapies, status of wound care, current oxygen requirement).	1) DHS hired the care coordination social worker in the first quarter and has now added the Nurse as part of our team based at the Alhambra Pre-Release Center. 2) Efforts to work with the State to obtain medical records of certain medically fragile PSPs continue to be slow but we have had promising meetings with the State's CDCR medical services leadership who are actively working with us to develop a process to provide medical records for medically fragile AB109 releases coming to LAC.	1) The DHS social worker and nurse coordinator were co-located at the Alhambra Pre-Release Center starting in March 2014. 2) During the month of March, the co-located DHS staff reviewed 115 new PRC intake packets flagged by PRC staff as containing medical issues, as well as 100 ongoing case files with medical issues, for a total of 215 cases. The DHS staff provided active care coordination for 9 cases, including providing consultation to Probation in determining the appropriate level of housing for medically fragile PSPs (e.g., board and care, skilled nursing facility, transitional housing) and assisting in arranging an appropriate residential placement. Some support has also been provided in the coordination of follow up care for chronic and/or acute medical issues.

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DEPARTMENT OF HEALTH SERVICES		\$ 15,255,000	\$ 11,574,000	\$ 3,681,000	50	\$ 6,136,573	\$ 2,142,573	\$ 1,796,451	\$ 2,197,549	\$ -	\$ 3,939,024	\$ 2,197,549	20
1. Inmate medical services at LAC+USC Medical Center	AB109 has increased the inmate population resulting in increased demand for inmate medical care delivered at LAC+USC.	To ensure that both access and quality of care are maintained for all inmates requiring medical services at LAC+USC, including specialty, emergency, inpatient, diagnostic or therapeutic medical services.	\$ 11,574,000	\$ 3,490,000	50	\$ 6,036,600	\$ 2,126,227	\$ 1,765,596	\$ 2,144,777		\$ 3,891,823	\$ 2,144,777	18
2. PRCS Medical Care Coordination	PRCS who are medically fragile or have complex medical issues are currently being released from State prison with no to little planning for how to provide them the medical services they need.	Provide case review and care coordination/care management services to medically fragile PRCSs returning to LAC. Medically fragile defined with 2 or more chronic care conditions, those requiring durable medical equipment or those with acute conditions requiring timely follow-up care/evaluation.	\$ 191,000			\$ 99,973	\$ 16,346	\$ 30,855	\$ 52,772		\$ 47,201	\$ 52,772	2

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
AUDITOR-CONTROLLER									\$ 253,000	
Claims Processing			County Departments							
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	County Departments	Benchmark to be established during 2013-14.	Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	1) Establish audit schedule 2) Begin County department audits	June 30, 2014: Establish audit standards and procedures and audit schedule. Initiate AB109 audit of County departments.	Additional funds may be required depending on the scoped identified during the preliminary audit review.		
CCJCC									\$ 190,000	
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	Staff	Workload is currently being absorbed using staff from other assignments.	Process Ordinance Position Authority (OPA) forms to hire additional staff.	Hire staff.	Hire staff.			
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	County Departments	Benchmark to be established during 2013-14.	Develop a Request For Statement of Qualificatoin (RFSQ) to establish a Master Agreement list of expert public safety consultants. Initiate studies to identify metrics and begin quatifying County department's program performance.	1) Establish a Master Agreement list of expert public safety consultants. 2) Initiate evaluation of County department's AB109 programs.	TBD - subject to metrics determined by consultants.			
ISAB									\$ 635,000	
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	County Departments	Benchmark to be established during 2013-14.	1. Building of data interface applications that will augment criminal justice data from different data marts into one data warehouse through the ISAB PIX message broker. 2. Impementation of a data anonimity solution that will create an anonymized subset database of the JAIMS data warehouse to serve as a backend for the JAIMS Cognos report portal. 3. Creation of a secure statistical reporting web portal for delivering the first sets of JAIMS AB109 reports."	"1. Complete JAIMS data warehouse with both non-anonymized zone in Oracle and an anonymized zone in SQL Server. 2. JAIMS Cognos AB109 statistical reporting web portal accessible to various County departments. 3. Identify next set of statistical reports for Phase 2 of JAIMS. 4. Additional data elements to be used for AB109 statistical reporting."	TBD - subject to metrics determined by consultants and County Departments for measuring/reporting PRCS outcomes.	County Departments provide data necessary to support desired statistics/reports	1. Interfaces that integrate CCHRS data with Probation APS and Superior Court N3 data to form the entire JAIMS data warehouse have been developed, tested, and are now working in production. 2. IBM Optim InfoSphere software to do ETL process of transferring data from JAIMS non-anonymized Oracle database to the anonymized SQL server database now configured and working in production. 3. First 5 set of Cognos reports have been developed and are now being tested. 4. Data integrity checks are being performed on the production database to ensure correctness of algorithms being used to generate the statistical reports in Cognos. 5. Immediate next set of AB109 reports are being identified. 6. Additional data elements needed to increase the comprehensiveness of AB109 reporting by JAIMS have been requested	The backend framework of JAIMS that sustains the data warehouse has been working in Production. The Cognos statistical report portal is in its final leg of testing and will be set to move into production soon. A demo of the portal is set to take place in the next CCJCC meeting in May.
TOTAL GENERAL OPERATIONS BUDGET									\$ 331,743,000	

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of March 31, 2014)

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
AUDITOR-CONTROLLER		\$ 253,000	\$ 237,000	\$ 16,000	1	\$ 55,209	\$ -	\$ 23,181	\$ 32,028	\$ -	\$ 23,181	\$ 32,028	0
Claims Processing			\$ 227,000		1	\$ 55,209		\$ 23,181	\$ 32,028		\$ 23,181	\$ 32,028	
Fiscal Audit	Confirm AB109 funds are being used toward N3 and PRCS populations.	1) Validate funds are being utilized for AB109 programs and populations, and 2) Ensure adequate fiscal controls and checks are in place. Contractors and sub-contractors will be required to participate in the audit. (Reflects supplemental funding in addition to approved ongoing funds)	\$ 10,000	\$ 16,000		\$ -					\$ -	\$ -	
CCJCC		\$ 190,000	\$ 178,000	\$ 12,000	1	\$ 59,881	\$ 28,963	\$ 30,918	\$ -	\$ -	\$ 59,881	\$ -	1
Public Safety Realignment Team	Coordinate meetings and reports for the Public Safety Realignment Team.	To ensure timely review and processing of department claims.	\$ 120,000	X	1	\$ 59,881	\$ 28,963	\$ 30,918			\$ 59,881	\$ -	1
Evaluation Consultants	An evaluation is needed to quantify the County's AB109 efforts to maintain public safety and meet the needs of the AB109 populations.	Independent experts will be utilized to conduct short and long-term studies on the efficacy of County AB109 programs and the impact on the community.	\$ 58,000	\$ 12,000		\$ -	\$ -				\$ -	\$ -	
ISAB		\$ 635,000	\$ 594,000	\$ 41,000	0	\$ 439,587	\$ -	\$ -	\$ 439,587	\$ -	\$ -	\$ 439,587	0
Justice Automatic Information Management Statistics (JAIMS)	A centralized system is needed to facilitate AB109 data analysis and reporting between departments.	Coordinate and centralize data from AB109 departments for analysis and reporting.	\$ 594,000	\$ 41,000		\$ 439,587	\$ -	\$ -	\$ 439,587		\$ -	\$ 439,587	
TOTAL GENERAL OPERATIONS BUDGET		\$ 331,743,000	\$ 296,764,000	\$ 34,979,000	1,227	\$ 230,007,816	\$ 69,660,865	\$ 77,069,112	\$ 75,786,879	\$ -	\$ 146,729,978	\$ 83,277,838	998

ANNUAL PERFORMANCE MEASURES

PERFORMANCE STATUS (as of March 31, 2014)

	ISSUE	GOALS	Target Population	BENCHMARK	ACTIVITIES	OUTPUTS Product/Service	TARGET PERFORMANCE OUTCOMES/METRIC	EXTERNAL VARIABLES AND ASSUMPTIONS	OUTPUT STATUS	TARGET PERFORMANCE STATUS
TOTAL AB109 BUDGET									\$ 338,130,000	
DISTRICT ATTORNEY									\$ 3,030,000	
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	PRCS Parolees	Case by case.	Investigation and prosecution of revocation cases.	Successful prosecution of revocation cases. New caseloads for September 2013 Dept. 83 (PRCS) 570 warrants and 531 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 75 matters Dept. 81 (Parole) 256 matters Total Cases: 1,432	Case by Case		Successful prosecution of revocation cases.	Case by Case
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.	PRCS Parolees	NA	Overtime for staff to provide investigative and clerical support: Overtime 2 Senior Investigators 1 Victim Services Representative II 1 Senior Legal Office Support Asst 2 Legal Office Support Asst II	Provide adequate investigative and clerical support to successfully close a case.	Provide adequate investigative and clerical support to successfully close a case.	One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.		Caseloads as of March 31, 2014 Dept. 83 (PRCS) 3,651 warrants and 2,714 calendar matters Dept. 82 (Overflow/Evidentiary Hearings) 1,013 matters Dept. 81 (Parole) 2,316 matters Total Cases: 9,694
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve	NA			
PUBLIC DEFENDER									\$ 2,290,000	
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July - March 2014 New Cases Dept. 83 (PRCS): 5,003 Dept. 81 (Parole): 1,721 Total Cases: 6,724	Case by Case		The Department currently has no plans to fill the 5 vacant positions allocated to the AB109 Program. The Department would like to invest time in the analysis of data which would support the hiring of additional staff for the program and hopes to return to the CEO in future budget exercises if the need to fill these positions becomes apparent. 1 DPD II, 1 Paralegal, 2 Psychiatric Social Worker II, and 1 Investigator II are vacant.	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
ALTERNATE PUBLIC DEFENDER									\$ 1,013,000	
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Investigation and legal defense of revocation cases.	Investigation and legal defense of revocation cases. YTD July - March 2014 New Cases Dept. 83 (PRCS): 1,071 Dept. 81 (Parole): 365	Case by Case			
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).	PRCS Parolees	NA	Contingency Reserve	Contingency Reserve: One-time funds (peak-year and prior year growth) cannot be used to fund new attorney or staff positions.	NA			
CONFLICT PANEL									\$ 54,000	
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	PRCS Parolees	Case by case.	Legal representation.	Case by Case	Case by Case			
TOTAL REVOCATION BUDGET									\$ 6,387,000	

COUNTY OF LOS ANGELES
AB109 PUBLIC SAFETY REALIGNMENT
PROGRAM DIRECTORY & PERFORMANCE MEASURES REPORT
(as of March 31, 2014)

BUDGET STATUS

ISSUE		GOALS	INPUTS (APPROVED BUDGET)			YEAR-TO-DATE CLAIMS & REIMBURSEMENTS (1Q, 2Q, 3Q reimbursement are capped. 4Q reimbursement will be to full annual budgeted allocation)							
			Ongoing Funds	One-Time Funds	Staff	CLAIM SUBMITTED	1Q REIMBURSEMENT	2Q REIMBURSEMENT	3Q REIMBURSEMENT (PENDING)	4Q REIMBURSEMENT	TOTAL REIMBURSEMENTS	UNREIMBURSED/P ENDING COSTS	STAFF
TOTAL AB109 BUDGET		\$ 338,130,000	\$ 301,784,000	\$ 36,346,000	1,264	\$ 233,578,567	\$ 70,759,620	\$ 78,198,693	\$ 77,129,294	\$ -	\$ 148,958,314	\$ 84,620,253	1,026
DISTRICT ATTORNEY			\$ 2,359,000	\$ 671,000	18	\$ 1,982,763	\$ 594,797	\$ 610,987	\$ 776,979	\$ -	\$ 1,205,784	\$ 776,979	15
Prosecution	Revocation prosecution of PRCS and parolees.	Thorough investigation and prosecution of revocation cases.	\$ 2,359,000		18	\$ 1,982,763	\$ 594,797	\$ 610,987	\$ 776,979		\$ 1,205,784	\$ 776,979	15
Support Staff	Revocation caseloads continue to increase with the July 1, 2013 addition of the parolee population.	Provide standard support to the PRU attorneys by running PIMS runs on warrant matters, case file preparation, and standard clerical tasks such as closing cases and other administrative tasks.		\$ 268,000		\$ -	\$ -				\$ -	\$ -	
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 403,000		\$ -	\$ -				\$ -	\$ -	
PUBLIC DEFENDER			\$ 1,807,000	\$ 483,000	13	\$ 1,221,022	\$ 395,956	\$ 410,592	\$ 414,474	\$ -	\$ 806,548	\$ 414,474	8
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 1,807,000		13	\$ 1,221,022	\$ 395,956	\$ 410,592	\$ 414,474		\$ 806,548	\$ 414,474	8
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 483,000		\$ -	\$ -				\$ -	\$ -	
ALTERNATE PUBLIC DEFENDER			\$ 804,000	\$ 209,000	6	\$ 366,966	\$ 108,002	\$ 108,002	\$ 150,962	\$ -	\$ 216,004	\$ 150,962	5
Legal Representation	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 804,000		6	\$ 366,966	\$ 108,002	\$ 108,002	\$ 150,962		\$ 216,004	\$ 150,962	5
Contingency Reserve	The revocation caseloads continue to increase.	Maintain a contingency reserve for additional support staff and potential need for additional attorneys (loan from other units).		\$ 209,000		\$ -	\$ -				\$ -	\$ -	
CONFLICT PANEL			\$ 50,000	\$ 4,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Contingency Reserve	Legal representation of PRCS and parolees who are facing revocation.	Thorough investigation and legal defense of revocation cases.	\$ 50,000	\$ 4,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVOCATION BUDGET			\$ 5,020,000	\$ 1,367,000	37	\$ 3,570,751	\$ 1,098,755	\$ 1,129,581	\$ 1,342,415	\$ -	\$ 2,228,336	\$ 1,342,415	28